

<b>Activity:</b>	<b>Construction Planning</b>
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Program Components	FY 2006 Actual	FY 2007 CR	FY 2008			Change From FY 2007 (+/-)
			Fixed Costs & Related Changes	Program Changes (+/-)	Budget Request	
Construction Planning	19,632	19,649	+22	-2,316	17,355	-2,294
<b>Total Requirements</b>	<b>19,632</b>	<b>19,649</b>	<b>+22</b>	<b>-2,316</b>	<b>17,355</b>	<b>-2,294</b>
<i>Total FTE Requirements</i>	7	7	0	-1	6	-1
Impact of the CR		[0]		[0]		

### Summary of FY 2008 Program Changes for Construction Planning

Request Component	(\$000)	FTE	Page #
• Reduce Program	-2,316	-1	CONST-57
<b>TOTAL Program Changes</b>	<b>-2,316</b>	<b>-1</b>	

### Mission Overview

Construction Planning contributes to the National Park Service's mission, and the Department of the Interior's mission in two primary mission goal areas: 1) Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context, and 2) Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriation recreational opportunities. The Construction Planning program also supports DOI goals PEO 1 (Resource Protection) Improve Health of Watersheds, Landscapes and Marine Resource; PEO 3 (Resource Protection) Protect Cultural and Natural Resources; and REO 1 (Recreation) Provide for quality recreation experience.

### Activity Overview

The Construction Planning activity accomplishes special technical investigations, surveys, and comprehensive design necessary for preliminary planning, and to ensure that initial phases of the development planning process allows for the proper scheduling, and information gathering, to successfully complete construction projects. Funds are used to acquire archeological, historical, environmental, and engineering information and prepare comprehensive designs, working drawings, and specification documents needed to construct or rehabilitate facilities in areas throughout the national park system.

### Justification of FY 2008 Program Changes

The FY 2008 budget request for Construction Planning is \$17,355,000 and 6 FTE, a net program decrease of \$2,316,000 and 1 FTE from the FY 2007 President's Budget.

**Reduce the Construction Planning Program (-\$2,316,000/-1 FTE)** – Within available resources, the NPS proposes to reduce construction planning, parallel to the reduction in Line-Item Construction funding, in order to focus on the highest priorities of the Service.

### Program Overview and FY 2008 Program Performance

As one of the key activities of major construction projects for the National Park Service, construction planning serves to lay the groundwork for actual construction with design, budgeting, condition surveys, and other services. This allows for more efficient and effective execution of the construction phase of work. Planning further serves to provide for the best possible visitor experience by adequately providing for sound, safe, and appropriate infrastructure.

This activity consists of the resources needed for a two-step planning process to assure the satisfactory completion of large construction projects. The first step consists of pre-design and supplementary services

that need to be completed before final design starts and construction documents are completed. These typically include project programming and budgeting, resources analysis, existing condition surveys, site analysis, geotechnical engineering, utilities studies, and surveys. Supplementary services and environmental reporting are tasks that are usually completed concurrently with pre-design activities. These typically include natural, cultural and archeological investigations, special consultations, fire security, safety, ergonomics, rendering, modeling, special graphic services, life-cycle cost analysis, value analysis studies, energy studies, resources compliance studies, hazardous materials surveys, detailed cost estimating, monitoring, and testing and mitigation. Compliance documents underway concurrently with pre-design documents are funded separately. Pre-design includes presentation of a recommended design concept to the Servicewide Development Advisory Board.

The second process is project design. Project design includes the preparation of preliminary and final architectural, landscape and engineering drawings and specifications necessary for the construction of utilities, roads and structures. Under this activity final construction drawings and specifications are prepared and final cost estimates and contract-bidding documents are developed. Without completion of these tasks, actual construction awards could never be made. Architectural/engineering contractors will accomplish almost all of the project design activity. The funding level requested will enable the Service to keep pace with the large line item construction program backlog of non-road reconstruction and replacement projects on the recently revised Servicewide Five-Year Deferred Maintenance and Capital Improvement Plan.

Construction planning criteria can change from year to year, but generally, priority consideration is normally given in the following order based on:

1. Planning and design for previously appropriated line item construction projects.
2. Planning and design for line item construction projects appropriated in the current fiscal year.
3. Planning and design for projects added and funded by Congress in the current fiscal year.
4. Projects or phased components of projects of the National Park Service's 5-year Construction Program scheduled and approved for funding by the Service's Development Advisory Board (DAB) within the next two fiscal years.
5. Planning and design needs for projects funded in other construction program activities.
6. Conceptual development planning needs when a broad planning overview of a developed area is necessary to determine the most cost effective approach to addressing proposed projects.

The NPS will continue its efforts to prepare capital asset plans for major construction projects, consistent with OMB Circular A-11 and the Federal Acquisition Streamlining Act. These plans identify the cost, schedule, and performance goals of proposed projects and then track the project's progress in meeting those goals.

In conformance with Congressional language contained in the reports accompanying the FY 2004 appropriation, included below is a list of projects estimated at over \$5.0 million contained in the approved 5-Year Deferred Maintenance and Capital Improvement Plan that represent new planning starts for FY 2008.

<u>PARK</u>	<u>PROJECT DESCRIPTION</u>	<u>RGN</u>	<u>STATE</u>	<u>FY</u>	<u>\$000</u> <sup>1</sup>
Golden Gate NRA	Replace Obsolete Radio System to Provide Save Emergency Services	PW	CA	2009	8,324
Dinosaur NP	Stabilize and Rehabilitate Historic Quarry	IM	CO	2011	7,193
Kalaupapa NHP	Emergency Repairs to Kalaupapa Dock Structure	PW	HA	2009	6,000
Perry's Victory and International Peace Memorial	Preserve Perry's Victory and International Peace Memorial, emergency repairs	MW	OH	2009	5,100
Cane River Creole NHP	Construct Joint Curatorial Facility	SE	LA	2012	5,000

<sup>1</sup> Amounts shown are for estimated costs of the construction projects, not the planning costs.